

Fully Implement AMDD Home and Community Based Waiver		Agency/Program #: 69010-33-I6
		Division: Addictive & Mental Disorders
		Program: Medicaid Waiver Services
Agency Name:	Department of Public Health and Human Services	
Agency Contact:	Joyce DeCunzo	444-3969
LFC Contact:	Senator Cobb; Senator Williams	
LFD Liaison:	Lois Steinbeck	444-5391
OBPP Liaison:	Pat Sullivan	444-1207

Program or Project Description:

The Home and Community Based Waiver for individuals with severe and disabling mental illness provides eligible individuals non-traditional Medicaid services that allow them to live safely in a community setting. The 125 service slots are equally divided among three sites and the targeted population must meet the requirements for nursing home level of care.

Appropriation, Expenditure and Source				
Fund Name:	2008		2009	
	Approp.	Expended	Approp.	Expended
General Fund				
State Special				
Federal Funds				
Total:	\$0	\$0	\$0	\$0

Approp & Expenditure numbers are as of October 31, 2007

Goal(s):

Fill 125 slots for Home and Community Based Services Waiver in three geographic areas of state.

Performance Measures :

Fill 125 slots for Home and Community Based Services Waiver in three geographic areas of state.

2009 Biennium Significant Milestones:		Completion Dates	
		Target	Actual
1			
2			
3			
4			
5			

Performance Report:**LFD Narrative:****EXECUTIVE CHANGES:**

1. Changes to Goals/Initiatives No
2. Changes to Performance Measures No

LFD ASSESSMENT:

1. Goal is measurable within the biennium Yes

Progress toward goal

On-track - The 3 waiver sites are developed, but no caseload information was provided.

APPROPRIATION ISSUES

1. Appropriation/Expenditures Provided No – The executive did not provide appropriation or expenditure information. The LFC may wish to use the appropriated amount - \$5,858,105 in FY 08 and \$5,977,453 in FY 09. The LFC could ask the executive to provide estimated expenditures since the agency prepares a monthly budget status report by discreet program units.

2. Other Appropriation Issues – The executive requested an additional \$803,000 to fund 20 more service slots for the waiver because of the possible transfer of persons receiving services in the waiver for aged and disabled persons. The agency anticipated the transfer of 20 persons, which would provide 105 service slots to expand the number of persons served. The LFC may wish to know how many of the waiver slots are filled by transfers.

OPTIONS REGARDING GOAL/INITIATIVE AND PERFORMANCE MEASURES

On track – The three waiver sites are established. However, it is difficult to tell whether significant progress is being made toward the goal of filling all 125 slots since no caseload information.



Version	Date	Author
BO - 1	12/06/07	Steinbeck

Change Description
LFD narrative input



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Goals/Objectives

Agency Contact: Joyce DeCunzo **Phone Number:** 444-3969
Agency Name: Department of Public Health and Human Services
Division: Addictive & Mental Disorders
Program (identify and briefly describe): Community Mental Health Services

The Home and Community Based Waiver for individuals with severe and disabling mental illness was approved by CMS in December 2006. The 105 slots are equally divided among three sites. The targeted population for this waiver meets the requirements for nursing home level of care. Through this waiver, eligible individuals receive non-traditional Medicaid services that allow them to live safely in a community setting.

List a single goal and brief description:

AMDD Home and Community Based Waiver

Describe the performance measures related to this goal:

Fill 125 slots for Home and Community Based Services Waiver in three geographic areas of state.

List significant milestones and target dates to be completed in the 2009 Biennium:

Review slots filled. 10/01/2008.

Review slots filled. 6/30/2009.

Describe the current status of the measurements related to the goal:

November, 2007. All three sites established and caseload growth is ongoing.